

Financial Strength			
Metric	Definition	FY2025 Goal	Status
<b>Operating Margin Performance*</b>	Adjusted Operating Margin for NKC	0.00%	<span style="background-color: green;"></span>
<b>Days in AR</b>	Number of days in accounts receivable	65	<span style="background-color: green;"></span>
<b>Fundraising</b>	Total Dollars Raised	\$2.2M raised	<span style="background-color: yellow;"></span>
Our Patients			
Metric	Definition	FY2025 Goal	Status
<b>Missed Treatments</b>	Seven day rolling average of in-center patients (including hospital admissions)	5%	<span style="background-color: green;"></span>
<b>Patient Satisfaction</b>	Overall rating of dialysis center – ICH CAHPS	>75%	<span style="background-color: green;"></span>
Our People			
Metric	Definition	FY2025 Goal	Status
<b>Overall Turnover Rate</b>	Total voluntary turnover	25.00%	<span style="background-color: green;"></span>
<b>Annual staff survey targeted response rate</b>	Achieve increase in favorable response rate to question: "I would gladly recommend NKC as a great place to work"	70.00%	<span style="background-color: red;"></span>
<b>Labor costs</b>	Achieve labor costs per treatment budget target	\$165.10	<span style="background-color: red;"></span>
Partnering for Success			
Metric	Definition	FY2025 Goal	Status
<b>Referral portal modernization</b>	admissions/referral portal and evaluate effectiveness among referring nephrologists	Implement and assess physician satisfaction via follow-up survey	<span style="background-color: green;"></span>
<b>Home modality proportional use</b>	Percentage of dialysis treatments done at home (either PD or home HD)	1% absolute increase from June YTD percentage%	<span style="background-color: red;"></span>
<b>In-center treatment volume growth</b>	Reach budget target for in-center treatment volume growth	1.1% = 238,487	<span style="background-color: red;"></span>

On track =

In progress =

At risk =